

| Concepto                             | Aprobado         | Ampliaciones /<br>(Reducciones) | Egresos          |                  |                  |                |
|--------------------------------------|------------------|---------------------------------|------------------|------------------|------------------|----------------|
|                                      |                  |                                 | Modificado       | Devengado        | Pagado           | Subejercicio   |
| III. Total de Egreso                 | \$153,673,414.56 | \$36,726,778.84                 | \$190,400,193.40 | \$185,961,881.43 | \$185,961,881.43 | \$4,438,311.97 |
| I. Gasto No Etiquetado               | \$31,835,520.56  | \$7,253,814.38                  | \$39,089,334.94  | \$37,005,906.83  | \$37,005,906.83  | \$2,083,428.11 |
| II. Gasto Etiquetado                 | \$121,837,894.00 | \$29,472,964.46                 | \$151,310,858.46 | \$148,955,974.60 | \$148,955,974.60 | \$2,354,883.86 |
| 1 Ayuntamiento                       |                  |                                 |                  |                  |                  |                |
| 1.1 Cabildo                          |                  |                                 |                  |                  |                  |                |
| 1.1.1 Presidencia Municipal          |                  |                                 |                  |                  |                  |                |
| 1.1.1.1 Presidencia Municipal        | \$2,418,941.14   | \$1,188,562.21                  | \$3,607,503.35   | \$3,550,650.33   | \$3,550,650.33   | \$56,853.02    |
| 1.1.1.2 Unidad de Acceso a la        | \$124,330.00     | \$21,561.89                     | \$145,891.89     | \$138,969.74     | \$138,969.74     | \$6,922.15     |
| 1.1.2 Sindicatura                    |                  |                                 |                  |                  |                  |                |
| 1.1.2.1 Sindicatura Unica            | \$822,507.50     | \$152,085.00                    | \$974,592.50     | \$937,976.37     | \$937,976.37     | \$36,616.13    |
| 1.1.2.2 Departamento juridico        | \$217,245.25     | \$92,034.55                     | \$309,279.80     | \$309,257.18     | \$309,257.18     | \$22.62        |
| 1.1.3 Regiduría                      |                  |                                 |                  |                  |                  |                |
| 1.1.3.1 Regiduria primera            | \$483,336.50     | -\$47,344.08                    | \$435,992.42     | \$429,425.96     | \$429,425.96     | \$6,566.46     |
| 1.1.3.2 Regiduria Segunda            | \$603,387.06     | -\$28,790.94                    | \$574,596.12     | \$569,220.04     | \$569,220.04     | \$5,376.08     |
| 1.1.3.3 Regiduria Tercera            | \$605,385.54     | -\$15,893.02                    | \$589,492.52     | \$567,119.74     | \$567,119.74     | \$22,372.78    |
| 1.1.4 Secretaría del ayuntamiento    |                  |                                 |                  |                  |                  |                |
| 1.1.4.1 Secretaria Municipal         | \$1,483,068.07   | -\$110,847.46                   | \$1,372,220.61   | \$1,372,220.61   | \$1,372,220.61   | \$0.00         |
| 1.1.4.2 Registro Civil               | \$812,656.31     | \$122,498.18                    | \$935,154.49     | \$935,145.36     | \$935,145.36     | \$9.13         |
| 1.1.4.3 Archivo Municipal            | \$1,000.00       | -\$1,000.00                     | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.1.4.4 Protección Civil             | \$331,353.00     | \$113,902.46                    | \$445,255.46     | \$441,126.20     | \$441,126.20     | \$4,129.26     |
| 1.1.4.5 Comunicación Social          | \$234,175.00     | \$344,461.62                    | \$578,636.62     | \$565,646.50     | \$565,646.50     | \$12,990.12    |
| 1.1.5 Organo de Control Interno      |                  |                                 |                  |                  |                  |                |
| 1.1.5.1 Órgano de Control Interno    | \$567,661.75     | \$165,322.56                    | \$732,984.31     | \$707,755.73     | \$707,755.73     | \$25,228.58    |
| 1.1.5.2 Oficiala Mayor               | \$891,705.41     | \$63,225.30                     | \$954,930.71     | \$856,784.33     | \$856,784.33     | \$98,146.38    |
| 1.1.5.3 Logistica                    | \$278,618.00     | \$71,358.15                     | \$349,976.15     | \$298,584.73     | \$298,584.73     | \$51,391.42    |
| 1.1.5.4 Informatica                  | \$123,830.00     | \$28,379.14                     | \$152,209.14     | \$149,087.43     | \$149,087.43     | \$3,121.71     |
| 1.1.6 Organos Auxiliares             | \$0.00           | \$0.00                          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.2 Administración Pública Municipal |                  |                                 |                  |                  |                  |                |
| 1.2.1 Presidente Municipal           |                  |                                 |                  |                  |                  |                |
| 1.2.1.1 Servicios Municipales        | \$382,333.44     | \$36,444.05                     | \$418,777.49     | \$353,078.71     | \$353,078.71     | \$65,698.78    |
| 1.2.1.2 Parques y Jardines           | \$123,917.92     | \$153,539.77                    | \$277,457.69     | \$273,777.12     | \$273,777.12     | \$3,680.57     |
| 1.2.1.3 Panteones                    | \$152,744.41     | \$5,520.18                      | \$158,264.59     | \$158,264.59     | \$158,264.59     | \$0.00         |
| 1.2.1.4 Alumbrado Publico            | \$321,093.30     | \$27,309.64                     | \$348,402.94     | \$346,612.95     | \$346,612.95     | \$1,789.99     |
| 1.2.1.5 Limpia Publica               | \$1,746,430.78   | \$1,691,329.00                  | \$3,437,759.78   | \$3,436,159.78   | \$3,436,159.78   | \$1,600.00     |
| 1.2.2 Desarrollo Económico           |                  |                                 |                  |                  |                  |                |
| 1.2.2.1 Comercio                     | \$392,656.00     | \$113,479.33                    | \$506,135.33     | \$413,979.05     | \$413,979.05     | \$92,156.28    |
| 1.2.2.2 Turismo                      | \$294,826.00     | \$132,536.57                    | \$427,362.57     | \$361,349.58     | \$361,349.58     | \$66,012.99    |
| 1.2.2.3 Fomento Agropecuario         | \$684,613.25     | \$54,142.35                     | \$738,755.60     | \$532,130.93     | \$532,130.93     | \$206,624.67   |
| 1.2.3 Desarrollo social              |                  |                                 |                  |                  |                  |                |
| 1.2.3.1 DIF Municipal                | \$2,388,381.29   | \$216,929.24                    | \$2,605,310.53   | \$2,540,845.87   | \$2,540,845.87   | \$64,464.66    |





COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2018

|         |                                      |                 |               |                 |                 |                 |              |
|---------|--------------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------|
| 1.2.3.2 | UBR                                  | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.2.3.3 | COMUDE                               | \$263,251.25    | \$639,025.88  | \$902,277.13    | \$819,890.97    | \$819,890.97    | \$82,386.16  |
| 1.2.3.4 | Educación y Cultura                  | \$1,078,004.58  | \$138,461.68  | \$1,216,466.26  | \$1,144,448.54  | \$1,144,448.54  | \$72,017.72  |
| 1.2.3.5 | Gestion Social                       | \$150,898.25    | \$968,420.85  | \$1,119,319.10  | \$1,060,432.53  | \$1,060,432.53  | \$58,886.57  |
| 1.2.3.6 | Salud                                | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.2.3.7 | Enlace y Programas Federales         | \$0.00          | \$82,263.53   | \$82,263.53     | \$79,273.53     | \$79,273.53     | \$2,990.00   |
| 1.2.4   | Servicio Público de Tránsito         | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.2.5   | Dirección de Obras Públicas          |                 |               |                 |                 |                 |              |
| 1.2.5.1 | Dirección de Obras Publicas          | \$1,732,998.00  | -\$9,266.76   | \$1,723,731.24  | \$1,677,471.90  | \$1,677,471.90  | \$46,259.34  |
| 1.2.5.2 | Desarrollo Urbano                    | \$127,830.00    | \$13,504.21   | \$141,334.21    | \$132,528.83    | \$132,528.83    | \$8,805.38   |
| 1.2.6   | Policia Municipal Preventiva         | \$87,000.00     | \$4,508.91    | \$91,508.91     | \$91,508.91     | \$91,508.91     | \$0.00       |
| 1.2.7   | Tesorería                            |                 |               |                 |                 |                 |              |
| 1.2.7.1 | Tesorería Municipal                  | \$11,501,181.20 | \$710,994.10  | \$12,212,175.30 | \$11,246,665.50 | \$11,246,665.50 | \$965,509.80 |
| 1.2.7.2 | Catastro                             | \$408,160.36    | \$115,156.29  | \$523,316.65    | \$508,517.29    | \$508,517.29    | \$14,799.36  |
| 1.3     | Administración Pública Paramunicipal |                 |               |                 |                 |                 |              |
| 1.3.1   | Organismos Descentralizados          | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.3.2   | Empresas de Participación            | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.3.3   | Fideicomisos Públicos                | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1       | Ayuntamiento                         |                 |               |                 |                 |                 |              |
| 1.1     | Cabildo                              |                 |               |                 |                 |                 |              |
| 1.1.1   | Presidencia Municipal                |                 |               |                 |                 |                 |              |
| 1.1.1.1 | Presidencia Municipal                | \$8,480,000.00  | -\$430,639.17 | \$8,049,360.83  | \$8,049,360.83  | \$8,049,360.83  | \$0.00       |
| 1.1.1.2 | Unidad de Acceso a la                | \$10,000.00     | -\$6,176.56   | \$3,823.44      | \$3,823.44      | \$3,823.44      | \$0.00       |
| 1.1.2   | Sindicatura                          |                 |               |                 |                 |                 |              |
| 1.1.2.1 | Sindicatura Unica                    | \$70,000.00     | -\$32,040.94  | \$37,959.06     | \$37,959.06     | \$37,959.06     | \$0.00       |
| 1.1.2.2 | Departamento jurídico                | \$20,000.00     | -\$18,487.89  | \$1,512.11      | \$1,512.11      | \$1,512.11      | \$0.00       |
| 1.1.3   | Regiduría                            |                 |               |                 |                 |                 |              |
| 1.1.3.1 | Regiduría primera                    | \$85,000.00     | -\$85,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.1.3.2 | Regiduría Segunda                    | \$70,000.00     | -\$70,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.1.3.3 | Regiduría Tercera                    | \$70,000.00     | -\$52,882.87  | \$17,117.13     | \$17,117.13     | \$17,117.13     | \$0.00       |
| 1.1.4   | Secretaría del ayuntamiento          |                 |               |                 |                 |                 |              |
| 1.1.4.1 | Secretaria Municipal                 | \$20,000.00     | \$326,565.42  | \$346,565.42    | \$346,565.42    | \$346,565.42    | \$0.00       |
| 1.1.4.2 | Registro Civil                       | \$20,000.00     | -\$13,678.00  | \$6,322.00      | \$6,322.00      | \$6,322.00      | \$0.00       |
| 1.1.4.3 | Archivo Municipal                    | \$10,000.00     | -\$10,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.1.4.4 | Protección Civil                     | \$160,000.00    | -\$72,360.12  | \$87,639.88     | \$87,639.88     | \$87,639.88     | \$0.00       |
| 1.1.4.5 | Comunicación Social                  | \$20,000.00     | \$15,944.08   | \$35,944.08     | \$35,944.08     | \$35,944.08     | \$0.00       |
| 1.1.5   | Organo de Control Interno            |                 |               |                 |                 |                 |              |
| 1.1.5.1 | Órgano de Control Interno            | \$185,000.00    | \$194,143.66  | \$379,143.66    | \$379,143.66    | \$379,143.66    | \$0.00       |
| 1.1.5.2 | Oficiala Mayor                       | \$50,000.00     | -\$38,587.00  | \$11,413.00     | \$11,413.00     | \$11,413.00     | \$0.00       |
| 1.1.5.3 | Logistica                            | \$10,000.00     | \$60,632.07   | \$70,632.07     | \$70,632.07     | \$70,632.07     | \$0.00       |
| 1.1.5.4 | Informatica                          | \$0.00          | \$9,785.06    | \$9,785.06      | \$9,785.06      | \$9,785.06      | \$0.00       |
| 1.1.6   | Organos Auxiliares                   | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.2     | Administración Pública Municipal     |                 |               |                 |                 |                 |              |
| 1.2.1   | Presidente Municipal                 |                 |               |                 |                 |                 |              |
| 1.2.1.1 | Servicios Municipales                | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.2.1.2 | Parques y Jardines                   | \$0.00          | \$49,136.69   | \$49,136.69     | \$49,136.69     | \$49,136.69     | \$0.00       |
| 1.2.1.3 | Panteones                            | \$0.00          | \$0.00        | \$0.00          | \$0.00          | \$0.00          | \$0.00       |
| 1.2.1.4 | Alumbrado Publico                    | \$540,000.00    | \$725,956.88  | \$1,265,956.88  | \$1,265,956.88  | \$1,265,956.88  | \$0.00       |





## COSCOMATEPEC

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2018

|                                          |                  |                 |                  |                  |                  |                |
|------------------------------------------|------------------|-----------------|------------------|------------------|------------------|----------------|
| 1.2.1.5 Limpia Publica                   | \$80,000.00      | \$414,016.11    | \$494,016.11     | \$494,016.11     | \$494,016.11     | \$0.00         |
| 1.2.2 Desarrollo Económico               |                  |                 |                  |                  |                  |                |
| 1.2.2.1 Comercio                         | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.2.2.2 Turismo                          | \$20,000.00      | -\$19,243.95    | \$756.05         | \$756.05         | \$756.05         | \$0.00         |
| 1.2.2.3 Fomento Agropecuario             | \$40,000.00      | -\$36,248.97    | \$3,751.03       | \$3,751.03       | \$3,751.03       | \$0.00         |
| 1.2.3 Desarrollo social                  |                  |                 |                  |                  |                  |                |
| 1.2.3.1 DIF Municipal                    | \$90,000.00      | \$39,702.36     | \$129,702.36     | \$129,702.36     | \$129,702.36     | \$0.00         |
| 1.2.3.2 UBR                              | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.2.3.3 COMUDE                           | \$20,000.00      | -\$19,027.93    | \$972.07         | \$972.07         | \$972.07         | \$0.00         |
| 1.2.3.4 Educación y Cultura              | \$20,000.00      | -\$19,351.95    | \$648.05         | \$648.05         | \$648.05         | \$0.00         |
| 1.2.3.5 Gestion Social                   | \$20,000.00      | \$1,406,235.36  | \$1,426,235.36   | \$31,545.81      | \$31,545.81      | \$1,394,689.55 |
| 1.2.3.6 Salud                            | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.2.3.7 Enlace y Programas Federales     | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.2.4 Servicio Público de Tránsito       | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.2.5 Dirección de Obras Públicas        |                  |                 |                  |                  |                  |                |
| 1.2.5.1 Dirección de Obras Publicas      | \$103,531,269.00 | \$24,563,065.93 | \$128,094,334.93 | \$127,142,540.14 | \$127,142,540.14 | \$951,794.79   |
| 1.2.5.2 Desarrollo Urbano                | \$20,000.00      | -\$5,906.00     | \$14,094.00      | \$14,094.00      | \$14,094.00      | \$0.00         |
| 1.2.6 Policía Municipal Preventiva       | \$7,156,425.00   | \$2,741,665.33  | \$9,898,090.33   | \$9,898,090.33   | \$9,898,090.33   | \$0.00         |
| 1.2.7 Tesorería                          |                  |                 |                  |                  |                  |                |
| 1.2.7.1 Tesorería Municipal              | \$990,200.00     | -\$131,572.91   | \$858,627.09     | \$850,227.57     | \$850,227.57     | \$8,399.52     |
| 1.2.7.2 Catastro                         | \$30,000.00      | -\$12,680.23    | \$17,319.77      | \$17,319.77      | \$17,319.77      | \$0.00         |
| 1.3 Administración Pública Paramunicipal |                  |                 |                  |                  |                  |                |
| 1.3.1 Organismos Descentralizados        | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.3.2 Empresas de Participación          | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |
| 1.3.3 Fideicomisos Públicos              | \$0.00           | \$0.00          | \$0.00           | \$0.00           | \$0.00           | \$0.00         |



H. AYTO. CONSTITUCIONAL  
2018-2021  
PRESIDENCIA

SERAFÍN GONZÁLEZ SAAVEDRA  
PRESIDENTE MUNICIPAL



H. AYUNTAMIENTO  
CONSTITUCIONAL  
2018-2021  
COSCOMATEPEC, VER.  
SINDICATURA

ANGÉLICA MARÍA PINEDA MARTÍNEZ  
SÍNDICO

H. AYUNTAMIENTO CONSTITUCIONAL  
MARÍA GUADALUPE YÁZQUEZ SAAVEDRA  
TESORERÍA MUNICIPAL  
COSCOMATEPEC



LUCÍA LOPEZ OLGUÍN  
REGIDOR TERCERO  
AYUNTAMIENTO  
CONSTITUCIONAL  
2018 - 2021

REGIDURÍA 3A  
COSCOMATEPEC, VER.